

SHERIFF**BUDGET UNIT: COURT SERVICES TECH (SQT SHR)****I. GENERAL PROGRAM STATEMENT**

This fund is for replacement of a trust fund (NQS-MAR) which is to account for the processing fee per AB 709, Government Code #26731. This code states that these fees are to be collected in a separate fund and used for Sheriff Court Service's equipment and furnishings for automated and non-automated equipment and furnishings. This trust fund has been replaced by a special revenue fund per the GASB 33 recognition of revenues ruling. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	-	232,834	66,965	232,597
Total Revenue	-	210,000	125,644	151,084
Fund Balance		22,834		81,513

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**STAFFING CHANGES**

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Court Services Tech
FUND: Special Revenue SQT SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

SHERIFF

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	66,965	232,834	-	-	232,834
Total Appropriation	66,965	232,834	-	-	232,834
<u>Revenue</u>					
Other Revenue	125,644	210,000	-	-	210,000
Total Revenue	125,644	210,000	-	-	210,000
Fund Balance		22,834	-	-	22,834

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Court Services Tech
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<u>Appropriation</u>							
Services and Supplies	232,834	(237)	232,597	-	<u>232,597</u>	-	232,597
Total Appropriation	232,834	(237)	232,597	-	<u>232,597</u>	-	232,597
<u>Revenue</u>							
Other Revenue	<u>210,000</u>	<u>(58,916)</u>	<u>151,084</u>	-	<u>151,084</u>	-	<u>151,084</u>
Total Revenue	210,000	(58,916)	151,084	-	<u>151,084</u>	-	151,084
Fund Balance	22,834	58,679	81,513	-	<u>81,513</u>	-	81,513

Recommended Program Funded Adjustments

Services and Supplies	<u>(237)</u>	
Total Appropriation	<u>(237)</u>	
Revenue		
Other Revenue	<u>(58,916)</u>	Adjust to projected level based on 2002-03.
Total Revenue	<u>(58,916)</u>	
Fund Balance	<u>58,679</u>	